United Nations A/53/820

General Assembly

Distr.: General
11 February 1999

Original: English

Fifty-third session
Agenda item 125
Financing of the United Nations Mission for the Referendum in Western Sahara

Financing of the United Nations Mission for the Referendum in Western Sahara

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO), which amounts to $49,023,000 gross ($45,071,400 net).

Of the total budget, some 53 per cent of resources relate to civilian personnel costs. Operational and military personnel costs account for 24 and 16 per cent of the budget, respectively, while staff assessment comprises 8 per cent of the total. No provision is required for other programmes.

The action to be taken by the General Assembly are set out in paragraph 27 of the present report.

99-03111 (E) 120399

Contents

		Paragraphs	Page
I.	Overview	1–4	3
II.	Political mandate	5–6	4
III.	Operational plan and requirements	7–9	4
IV.	Contributions made under the status-of-mission agreement	10	5
V.	Financial administration	11–12	6
	A. Approved budget and expenditures for the period from 29 April 1991 to 30 June 1999		6
	B. Voluntary contributions and trust funds	11–12	6
VI.	Status of reimbursement to troop-contributing Governments	13–14	6
	A. Current troop-contributors	13	6
	B. Status of reimbursement	14	6
VII.	Contingent-owned equipment	15–18	7
	A. Method of reimbursement	15–16	7
	B. Requirements	17–18	7
VIII.	Staffing requirements	19–20	7
	A. Changes in staffing requirements	19–20	7
	B. Current and proposed staffing		9
IX.	Cost estimates for the period from 1 July 1999 to 30 June 2000	21–26	11
X.	Action to be taken by the General Assembly at its fifty-third session	27	12
Annexes			
I.	Cost estimates for the period from 1 July 1999 to 30 June 2000		13
	A. Summary statement		13
	B. Distribution of resources by major cost components		15
	C. Supplementary information		16
II.	Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis		20
	A. Standard and mission-specific costs and ratios		20
	B. Distribution of resources by budgetary parameters: standard and mission-specific costs		26
	C. Requirements for non-recurrent costs		27
III.	Voluntary contributions		30
IV.	Organizational chart		32
	Map		33

I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO), which amounts to $49,023,000 gross ($45,071,400 net).

2. Estimated requirements for the period from 1 July 1999 to 30 June 2000 reflect a reduction of $9,643,300 from the apportionment for the current period from 1 July 1998 to 30 June 1999, representing a 16.4 per cent decrease, in gross terms, in total resources. The proposed decrease reflects a 43.6 per cent decrease in military personnel costs, a 4.3 per cent decrease in civilian personnel costs, a 16.8 per cent decrease in operational costs and a 3.2 per cent decrease in staff assessment. No provision is required for other programmes.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase (decrease) over 1998/99	
Category of expenditure	*1997/98 expenditures*	*1998/99 apportionment*	*1999/00 cost estimates*	*Amount*	*Percentage*
Military personnel costs	8 880.1	13 496.8	7 617.8	(5 879.0)	(43.6)
Civilian personnel costs	15 714.1	27 050.1	25 892.4	(1 157.7)	(4.3)
Operational costs	12 699.6	13 888.8	11 561.2	(2 327.6)	(16.8)
Other programmes	—	149.4	—	(149.4)	(100.0)
Staff assessment	1 816.4	4 081.2	3 951.6	(129.6)	(3.2)
Total resources (gross)[a]	**39 110.2**	**58 666.3**	**49 023.0**	**(9 643.3)**	**(16.4)**

[a] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

3. During the period from 1 July to 30 June 1998, the Security Council, in its resolutions 1133 (1997) of 20 October 1997 and 1148 (1998) of 26 January 1998, authorized increases in MINURSO's strength which were implemented with effect from 1 November 1997 and 1 April 1998, respectively, to support the resumption of identification activities and the deployment of military contingent personnel. To eliminate the effect of wide variations of the Mission's authorized strength during that period, for comparison purposes, the data for the 1997/98 period in table 2 below reflects incumbency levels as at 30 June 1998 rather than the average strength over the entire period. Explanation of the changes in staffing requirements is provided in paragraphs 19 and 20 below.

Table 2
Human resources

Military and civilian staff resources	*1997/98 (Actual)*[a]	*1998/99 (Apportioned)*	*1999/00 (Budgeted)*[b]	*Increase/(decrease) over 1998/99*
Military contingents	152	193	27	(166)
Military observers	202	203	203	—
Civilian police	80	81	73	(8)
International staff	243	256	238	(18)
Local staff	97	94	86	(8)
OAU observers	10	10	10	—

[a] As at 30 June 1998.

[b] Reflects a reduction of 5 international and 10 local posts.

4. The action to be taken by the General Assembly is as follows:

(a) Appropriation of the amount of $49,023,000 gross ($45,071,400 net) for the Mission for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment thereof, at a monthly rate of $4,085,250 gross ($3,755,950 net), subject to the decision of the Security Council to extend the mandate of the Mission beyond 30 June 1999.

II. Political mandate

(Security Council resolution 690 (1991) of 29 April 1991)

5. MINURSO was established on 29 April 1991 to organize and conduct a referendum in the Territory of Western Sahara to enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco, in accordance with the adoption of settlement proposals (S/21360) and the implementation plan (S/22464 and Corr.1). With the coming into effect of a ceasefire and the beginning of the transitional period, the mandate of MINURSO was: (a) to verify the reduction of Moroccan troops in the Territory; (b) to monitor the confinement of Moroccan and troops of the Frente Popular para la Liberación de Saguía el-Hamra y del Río de Oro (Frente POLISARIO) to designated locations; (c) to take steps with the parties to ensure the release of political detainees; (d) to oversee the exchange of prisoners of war and implement the repatriation programme; and (e) to identify and register qualified voters, organize and ensure a free referendum and proclaim the results thereof.

6. The current mandate expires on 11 February 1999 (Security Council resolution 1224 (1999) of 28 January 1999).

III. Operational plan and requirements

7. The operational plan and requirements for the Mission were set out in the Secretary-General's reports of 18 June 1990 (S/21360) and 19 April 1991 (S/22464 and Corr.1) on the adoption of the settlement proposals and implementation plan, respectively. In connection with the resumption of the identification process in the last quarter of 1997,

the Secretary-General, in his report of 13 November 1997 (S/1997/882 and Add.1), presented to the Council the revised plan and timetable for the holding of the referendum and the personnel requirements of MINURSO at full strength. On this basis, the Security Council, by its resolution 1148 (1998), approved the deployment of the engineering unit required for demining activities and of additional administrative staff required to support the deployment of military personnel.

8. The proposed budget for the 1999/00 financial period is based on the Mission's maintenance requirements at the strength authorized by the Security Council, in its resolution 1133 (1997) and takes into account as well the recent pattern and history of expenditures in the mission area. Estimated requirements for military contingents take into account the repatriation during the 1998/99 financial period of the military engineering support and demining units (see S/1998/1160 of 11 December 1998, para. 15) and reflect concomitant reductions under military and civilian personnel and operational costs. Should the reinduction of the unit to the mission area be required in due course, as indicated in paragraph 15 of document S/1998/1160, related resource requirements would be submitted to the General Assembly at that time, as necessary.

9. The proposed budget provides for the maintenance of 203 military observers, 27 military contingent personnel, 81 civilian police, 280 international staff, 95 local staff and 10 observers of the Organization of African Unity (OAU).

IV. Contributions made under the status-of-mission agreement

10. Status-of-mission agreements were concluded between the United Nations and the Governments of Algeria, Mauritania and Morocco, in the form of exchanges of letters, shortly after the establishment of MINURSO. Subsequently, status-of-forces agreements were concluded between the United Nations and the Governments of Algeria, Mauritania and Morocco on 3 and 20 November 1998 and 11 February 1999, respectively. Table 3 below presents contributions provided for the period from inception to 30 June 1999 and contributions anticipated during the period from 1 July 1999 to 30 June 2000. Additional voluntary contributions by the Governments of Algeria, Morocco, other Governments and the Frente POLISARIO are shown in annex III to the present report.

Table 3
(United States dollars)

Government	*Contribution*	*Value*[a]
From inception to 30 June 1999		
Algeria	*Residential and office accommodation*	*807 900*
Mauritania	*Office accommodation*	*30 000*
Morocco	*Residential accommodation (Laayoune)*	*799 000*
	Hotel accommodation (Laayoune)	*6 934 100*
From 1 July 1999 to 30 June 2000		
Algeria	*Residential and office accommodation*	*88 200*
Morocco	*Residential accommodation (Laayoune)*	*96 000*
	Hotel accommodation (Laayoune)	*2 056 800*

[a] Represents the estimated value of contributions as calculated by the Secretariat.

V. Financial administration

A. Approved budget and expenditures for the period from 29 April 1991 to 30 June 1999

Summary of resources
(United States dollars)

	Gross	*Net*
1. Resources		
From inception to 30 June 1999	385 730 800	362 598 150
2. Expenditure		
From inception to 30 June 1999[a]	354 625 800	336 172 900
Total, 1 less 2	**31 105 000**	**26 425 250**
3. Credits applied to Member States		
From inception to 30 June 1997	24 581 800	21 068 100
4. Unencumbered balance		
Total (1 less 2 less 3)	**6 523 200**	**5 357 150**

[a] Includes pro forma expenditure for the period from 1 July 1998 to 30 June 1999.

B. Voluntary contributions and trust funds

Voluntary contributions

11. Voluntary contributions in cash and in kind provided to MINURSO by various Governments and the Frente POLISARIO for the period from inception until 30 June 1999, as well as contributions anticipated for the period from 1 July 1999 to 30 June 2000 are set out in detail in annex III to the present report.

Trust funds

12. No trust fund has been established in support of the Mission.

VI. Status of reimbursement to troop-contributing Governments

A. Current troop-contributors

13. The current troop-contributor is the Government of the Republic of Korea. In the past, contingent personnel were also provided by the Governments of Pakistan and Sweden.

B. Status of reimbursement

14. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to troop-contributors through 30 June 1997. It

is estimated that an amount of $1.8 million is due for troop costs for the period ending 31 December 1998.

VII. Contingent-owned equipment

A. Method of reimbursement

15. Reimbursement to the Government of the Republic of Korea for equipment provided to the Mission is based on the old reimbursement system of 10 per cent of equipment value per year.

16. Reimbursement to the Governments of Pakistan and Sweden for equipment provided to MINURSO during the period from April 1998 to January 1999 is based on wet lease and self-sustainment reimbursement rates endorsed by the General Assembly in its resolution 50/222 of 11 April 1996.

B. Requirements

17. **Major equipment**. The requirement for reimbursement for major equipment to one contingent is estimated at $170,800.

18. **Self-sustainment**. No requirement for self-sustainment is included in the cost estimates for the reporting period.

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Increase/(decrease)*
Under-Secretary-General	1	1	—
Assistant Secretary-General	1	1	—
D-2	2	2	—
D-1	4	4	—
P-5	9	9	—
P-4	31	31	—
P-3	35	34	(1)
P-2/P-1	12	12	—
General Service (Other level)	125	123	(2)
Field Service	59	57	(2)
Security Service	6	6	—
Subtotal	**285**	**280**	**(5)**
Local staff	105	95	(10)
OAU observers	10	10	—
Total	**400**	**385**	**(15)**

19. In light of the repatriation of the military engineering support unit during the 1998/99 financial period, it is proposed that the Mission's civilian staffing establishment be reduced by 5 international and 10 local posts authorized in connection with the deployment of the unit (see A/52/730/Add.2, paras. 23 and 24). However, in view of the continuing operational requirements of MINURSO related to engineering and logistical support of its activities, in particular the need to maintain three newly constructed mission-owned camps in Smara, Awsard and Dakla and the logistics complex in Laayoune, it is proposed that the Engineering and Logistics Sections be retained in the organizational structure of the Mission, headed by Professional staff at the P-4 and P-3 levels, respectively.

20. In paragraph 7 of its resolution 53/18 of 2 November 1998, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to continue efforts to employ locally recruited staff for the Mission against General Service posts, commensurate with the requirements of the Mission. Following review, and for operational reasons, it was concluded that no conversions of staff from General Service to local posts are possible at this stage.

B. Current and proposed staffing

	Professional category and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	OAU observers	Grand total
Substantive																	
Office of the Special Representative of the Secretary-General																	
Current	1	1	—	1	3	3	2	4	**15**	2	—	4	—	**6**	1	—	**22**
Proposed	1	1	—	1	3	3	2	4	**15**	2	—	4	—	**6**	1	—	**22**
Military division																	
Current	—	—	1	—	—	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Proposed	—	—	1	—	—	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Civilian Police Division																	
Current	—	—	—	1	—	—	—	—	**1**	—	—	1	—	**1**	—	—	**2**
Proposed	—	—	—	1	—	—	—	—	**1**	—	—	1	—	**1**	—	—	**2**
Subtotal, substantive																	
Current	1	1	1	2	3	3	2	4	**17**	2	—	6	—	**8**	2	—	**27**
Proposed	1	1	1	2	3	3	2	4	**17**	2	—	6	—	**8**	2	—	**27**
Administrative																	
Office of the Chief Administrative Officer																	
Current	—	—	—	1	—	1	1	—	**3**	—	—	3	—	**3**	1	—	**7**
Proposed	—	—	—	1	—	1	1	—	**3**	—	—	3	—	**3**	1	—	**7**
Administrative Services																	
Current	—	—	—	—	1	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Proposed	—	—	—	—	1	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Finance Section																	
Current	—	—	—	—	—	1	1	—	**2**	1	—	7	—	**8**	2	—	**12**
Proposed	—	—	—	—	—	1	1	—	**2**	1	—	7	—	**8**	2	—	**12**
Personnel Section																	
Current	—	—	—	—	—	1	1	—	**2**	1	—	2	—	**3**	1	—	**6**
Proposed	—	—	—	—	—	1	1	—	**2**	1	—	2	—	**3**	1	—	**6**
General Services Section																	
Current	—	—	—	—	—	1	2	—	**3**	3	—	4	—	**7**	14	—	**24**
Proposed	—	—	—	—	—	1	1	—	**2**	3	—	4	—	**7**	14	—	**23**
Procurement Section																	
Current	—	—	—	—	—	—	1	—	**1**	2	—	2	—	**4**	2	—	**7**
Proposed	—	—	—	—	—	—	1	—	**1**	2	—	2	—	**4**	2	—	**7**
Integrated Support Services																	
Current	—	—	—	—	1	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Proposed	—	—	—	—	1	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Logistics Section																	
Current	—	—	—	—	—	—	1	—	**1**	2	—	2	—	**4**	7	—	**12**
Proposed	—	—	—	—	—	—	1	—	**1**	2	—	1	—	**3**	5	—	**9**
Movement Control Section																	
Current	—	—	—	—	—	—	1	—	**1**	4	—	1	—	**5**	7	—	**13**
Proposed	—	—	—	—	—	—	1	—	**1**	4	—	1	—	**5**	4	—	**10**

	Professional category and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	OAU observers	Grand total
Electronic Data-Processing Section																	
Current	—	—	—	—	—	—	1	1	**2**	—	—	1	—	**1**	2	—	**5**
Proposed	—	—	—	—	—	—	1	1	**2**	—	—	1	—	**1**	2	—	**5**
Communications Section																	
Current	—	—	—	—	—	—	—	—	**—**	17	—	3	—	**20**	8	—	**28**
Proposed	—	—	—	—	—	—	—	—	**—**	17	—	3	—	**20**	8	—	**28**
Transport Section																	
Current	—	—	—	—	—	—	—	—	**—**	13	—	8	—	**21**	26	—	**47**
Proposed	—	—	—	—	—	—	—	—	**—**	13	—	8	—	**21**	26	—	**47**
Engineering Section																	
Current	—	—	—	—	—	1	1	—	**2**	14	—	3	—	**17**	31	—	**50**
Proposed	—	—	—	—	—	1	1	—	**2**	12	—	2	—	**14**	26	—	**42**
Subtotal, administrative																	
Current	—	—	—	1	2	5	10	1	**19**	57	—	38	—	**95**	103	—	**217**
Proposed	—	—	—	1	2	5	9	1	**18**	55	—	36	—	**91**	93	—	**202**
Identification Commission																	
Office of the Chairman																	
Current	—	—	1	—	—	—	—	1	**2**	—	—	1	6	**7**	—	10	**19**
Proposed	—	—	1	—	—	—	—	1	**2**	—	—	1	6	**7**	—	10	**19**
Office of the Vice-Chairman																	
Current	—	—	—	1	—	—	1	—	**2**	—	—	2	—	**2**	—	—	**4**
Proposed	—	—	—	1	—	—	1	—	**2**	—	—	2	—	**2**	—	—	**4**
District offices																	
Current	—	—	—	—	4	5	4	6	**19**	—	—	42	—	**42**	—	—	**61**
Proposed	—	—	—	—	4	5	4	6	**19**	—	—	42	—	**42**	—	—	**61**
Identification centres																	
Office of the Members																	
Current	—	—	—	—	—	18	—	—	**18**	—	—	—	—	**—**	—	—	**18**
Proposed	—	—	—	—	—	18	—	—	**18**	—	—	—	—	**—**	—	—	**18**
Registration Office																	
Current	—	—	—	—	—	—	18	—	**18**	—	—	27	—	**27**	—	—	**45**
Proposed	—	—	—	—	—	—	18	—	**18**	—	—	27	—	**27**	—	—	**45**
Information Systems Management																	
Current	—	—	—	—	—	—	—	—	**—**	—	—	9	—	**9**	—	—	**9**
Proposed	—	—	—	—	—	—	—	—	**—**	—	—	9	—	**9**	—	—	**9**
Subtotal, Identification Commission																	
Current	—	—	1	1	4	23	23	7	**59**	—	—	81	6	**87**	—	10	**156**
Proposed	—	—	1	1	4	23	23	7	**59**	—	—	81	6	**87**	—	10	**156**
Total																	
Current	1	1	2	4	9	31	35	12	**95**	59	—	125	6	**190**	105	10	**400**
Proposed	1	1	2	4	9	31	34	12	**94**	57	—	123	6	**186**	95	10	**385**

IX. Cost estimates for the period from 1 July 1999 to 30 June 2000

21. The total cost of maintaining MINURSO for the period from 1 July 1999 to 30 June 2000 is estimated at $49,023,000 gross ($45,071,400 net). Some 41 per cent of this amount is based on standard costs contained in the standard ratio/cost manual, while the remaining 59 per cent covers mission-specific requirements and other items that may vary from the standards. These mission-specific requirements and variations cover a total of 70 items, of which no standard cost exists for 51 items. Mission-specific requirements including those costs that deviate from standard ratio/cost parameters are presented in annex II.A.

22. The proposed cost estimates are presented in annex I and represent a 16.4 per cent decrease ($9,643,300), in gross terms, from the apportionment for the current period from 1 July 1998 to 30 June 1999. This is primarily attributable to the decrease in the number of military personnel from 193 to 27 and related reductions in operational costs. In addition, the decrease reflects the reduction of 15 international and local posts, the application of vacancy factors of 15 and 10 per cent for international and local posts, respectively, and the downward adjustment in the estimate for international civilian staff salaries and related costs in respect of mission appointees.

23. Column 1 of the cost breakdown in annex I shows expenditures for the period from 1 July 1997 to 30 June 1998. Column 2 presents the apportionment for the period from 1 July 1998 to 30 June 1999, as authorized by General Assembly resolutions 52/228 B of 26 June 1998 and 53/18 of 2 November 1998. The cost estimates for the period from 1 July 1999 to 30 June 2000 are presented in column 3 and exclude provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy, as these requirements are budgeted for separately. To ensure comparability with column 3, data in columns 1 and 2 also exclude expenditures/apportionment/absorption relating to the support account for peacekeeping operations and the Logistics Base. Non-recurrent costs are shown in column 4. The distribution of resources by major cost component is provided in annex I.B.

24. Supplementary information on the cost estimates is presented in annex I.C. This information is related to explanations in support of proposals for non-recurrent and recurrent resources which vary by 10 per cent or $100,000 of the previous budgetary provision for that line item. Further analysis in respect of the cost estimates is provided in annex II, A, B and C. Annex II.A provides standard and mission-specific recurrent costs. A graph of the distribution of resources by budgetary cost parameter (standard or mission-specific) is presented in annex II.B, while descriptions of non-recurrent costs are contained in annex II.C.

25. A review of all peacekeeping computer assets and operations in each of the field missions was undertaken and completed during 1998 to ensure that all computer operations would be year 2000 compliant and run without problem after 31 December 1999. Based on the outcome of this review and the priority attached to addressing this matter, immediate action has commenced to replace most of the non-compliant items now identified with the objective of ensuring that year 2000 compliant hardware and software will be fully installed and operational before 31 December 1999. A substantial portion of the cost of replacing non-compliant hardware and software, upgrading and introduction of new systems and training of personnel is being met from within amounts already budgeted for these purposes and through redeployment of other resources in the approved budgets for each of the peacekeeping missions for the current period from 1 July 1998 to 30 June 1999. For MINURSO, only some of the cost of replacing computer hardware and software could be met from within the current approved budget for the period from 1 July 1998 to 30 June

1999. The balance of the requirement is now being requested in the context of the proposed budget for the period from 1 July 1999 to 30 June 2000 under non-recurrent costs.

26. In their reports, the Advisory Committee on Administrative and Budgetary Questions (A/53/474 of 8 October 1998) and the Board of Auditors (A/52/5, volume II) made no recommendations regarding the Mission requiring further action by the Secretary-General. Observations and recommendations made by the Office of Internal Oversight Services in respect of MINURSO and responses of the Secretary-General thereto are contained in its report of 23 September 1998 (A/53/428). There are no outstanding actions or responses to the recommendations by the Office of Internal Oversight Services.

X. Action to be taken by the General Assembly at its fifty-third session

27. The action to be taken by the General Assembly at its fifty-third session in connection with the financing of MINURSO is as follows:

(a) Appropriation of the amount of $49,023,000 gross ($45,071,400 net) for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $4,085,250 gross ($3,755,950 net), should the Security Council decide to continue the mandate of the Referendum Mission beyond 30 June 1999.

Annex I

Cost estimates for the period from 1 July 1999 to 30 June 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	(1) 1 July 1997–30 June 1998	(2) 1 July 1998–30 June 1999	(3) 1 July 1999–30 June 2000	(4)
	Expenditures[a]	*Apportionment*[b,c]	*Total estimates*	*Non-recurrent estimates*
I. Military personnel costs				
1. Military observers	5 192.1	5 399.8	5 209.0	—
2. Military contingents	2 536.1	4 840.9	2 113.6	—
3. Other costs pertaining to military personnel				
(a) Contingent-owned equipment	1 014.6	3 089.1	170.8	—
(b) Self-sustainment	—	—	—	—
(c) Death and disability compensation	137.3	167.0	124.4	—
Subtotal, line 3	**1 151.9**	**3 256.1**	**295.2**	**—**
Total, category I	**8 880.1**	**13 496.8**	**7 617.8**	**—**
II. Civilian personnel costs				
1. Civilian police	1 143.5	2 154.6	1 899.0	—
2. International and local staff	14 437.0	24 666.9	23 770.8	—
3. International contractual personnel	—	—	—	—
4. United Nations Volunteers	—	—	—	—
5. Government-provided personnel	133.6	228.6	222.6	—
6. Civilian electoral observers	—	—	—	—
Total, category II	**15 714.1**	**27 050.1**	**25 892.4**	**—**
III. Operational costs				
1. Premises/accommodation	1 559.5	1 671.2	619.2	—
2. Infrastructure repairs	—	—	—	—
3. Transport operations	1 769.2	2 281.8	1 756.7	935.2
4. Air operations	6 379.0	8 062.6	6 959.3	—
5. Naval operations	—	—	—	—
6. Communications	582.9	657.1	857.7	365.7
7. Other equipment	640.3	559.5	802.0	526.0
8. Supplies and services	983.2	612.9	524.3	—
9. Air and surface freight				
(a) Transport of contingent-owned equipment	749.3	—	—	—
(b) Commercial freight and cartage	36.2	43.7	42.0	—
Subtotal, line 9	**785.5**	**43.7**	**42.0**	**—**
Total, category III	**12 699.6**	**13 888.8**	**11 561.2**	**1 826.9**

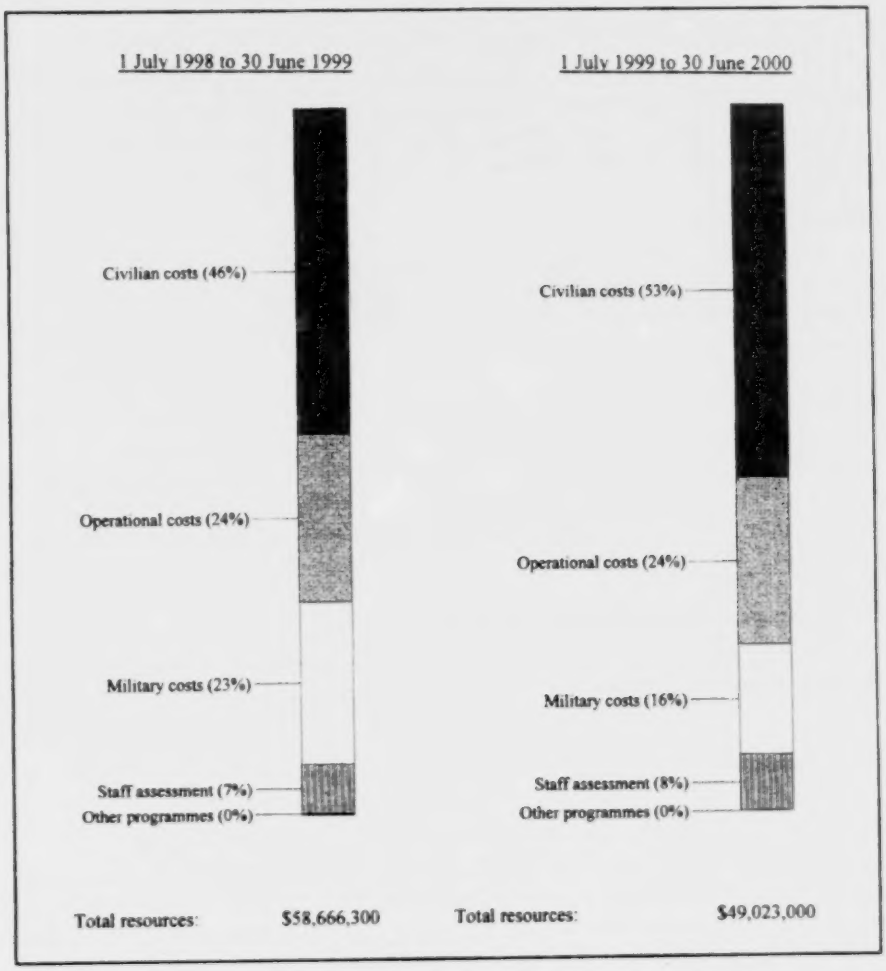
Category of expenditure	(1) 1 July 1997–30 June 1998 Expenditures[a]	(2) 1 July 1998–30 June 1999 Apportionment[b,c]	(3) 1 July 1999–30 June 2000 Total estimates	(4) 1 July 1999–30 June 2000 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	—	—	—	—
2. Public information programmes	—	—	—	—
3. Training programmes	—	—	—	—
4. Mine-clearing programmes	—	149.4	—	—
5. Assistance for disarmament and demobilization	—	—	—	—
Total, category IV	**—**	**149.4**	**—**	**—**
V. United Nations Logistics Base at Brindisi	—	—	—	—
VI. Support account for peacekeeping operations	—	—	—	—
VII. Staff assessment	1 816.4	4 081.2	3 951.6	—
Total, categories I–VII	**39 110.2**	**58 666.3**	**49 023.0**	**1 826.9**
VIII. Income from staff assessment	(1 816.4)	(4 081.2)	(3 951.6)	—
IX. Voluntary contributions in kind (budgeted)	—	—	—	—
Total, categories VIII–IX	**(1 816.4)**	**(4 081.2)**	**(3 951.6)**	**—**
Gross requirements	39 110.2	58 666.3	49 023.0	1 826.9
Net requirements	37 293.8	54 585.1	45 071.4	1 826.9
X. Voluntary contributions in kind (non-budgeted)	20.0	—	—	—
Total resources	**37 313.8**	**54 585.1**	**45 071.4**	**1 826.9**

[a] As contained in annex I of the performance report (A/53/810). Excludes $1,122,000 for the support account for peacekeeping operations and $646,700 for the United Nations Logistics Base at Brindisi.

[b] General Assembly resolutions 52/228 B of 26 June 1998 and 53/18 of 2 November 1998.

[c] Exclusive of $1,149,500 appropriated for the support account for peacekeeping operations and $184,200 which has been absorbed within the overall approved resources as the Mission's prorated share in the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of resources by major cost components[a]



[a] For the 1998/99 period, an amount of $149,400 was apportioned for mine-clearing programmes. For the 1999/00 period, no provision is required.

C. Supplementary information

Military personnel costs

Apportionment: $13,496,800; estimate: $7,617,800; variance ($5,879,000)

1. The decrease of $5,879,000 under this heading is primarily attributable to the reduction in the strength of military contingent personnel, as indicated in paragraph 8 of the present report, and comprises reductions under military observers ($190,800), military contingents ($2,727,300) and other costs pertaining to military personnel ($2,960,900).

Military observers

2. The number of military observers authorized and budgeted for remains unchanged at 203. Based on recent actual experience, the average cost of rotation travel has been reduced to $3,500 per person compared with $4,500 per person in the period ending 30 June 1999.

Military contingents

3. The repatriation of the engineering support unit (150 personnel and 10 staff officers) and additional military medical personnel (6 officers) in the 1998/99 period resulted in the reduction under this heading. While provision in the period ending 30 June 1999 related to 193 military personnel, the budgeted estimate provides for 27 military personnel, only inclusive of 7 orderly personnel.

Other costs pertaining to military personnel

4. The decrease pertains to lower requirements for reimbursement for contingent-owned equipment owing to the repatriation of the engineering support unit and their equipment.

Civilian personnel costs

Apportionment: $27,050,100; estimate: $25,892,400; variance ($1,157,700)

5. The reduction of $1,157,900 under this heading is primarily attributable to a decrease in estimated international and local costs, based on mission experience, and consists of decreases in requirements under civilian police ($255,600), international and local staff ($896,300) and government-provided personnel ($6,000).

Civilian police

6. The cost estimate provides for 81 civilian police and reflects a projected vacancy factor of 10 per cent. Based on recent actual experience, the provision also reflects a reduction in the average cost of rotation travel to $3,500 per person compared with $4,500 per person during the 1998/99 period.

International and local staff

7. Provision of $23,770,800 under this heading reflects a decrease of 3.6 per cent compared with the approved 1998/99 budget, which took into account a reduction of $3.5 million pursuant to the recommendations of the Advisory Committee in its report on the financing of MINURSO of 8 October 1998 (A/53/474). It is based on the proposed staffing

establishment of 280 international and 95 local posts and the application of average vacancy factors of 15 and 10 per cent for international and local posts, respectively, for the budget period. Additionally, the estimated international staff salary costs, while based on the 1999 standard costs, reflect the non-entitlement to post adjustment and reduced common staff costs requirements for 65 per cent of internationally recruited Professional and Field Service staff classified as mission appointees.

8. Provision of $119,300 under other travel costs is based on the Mission's operational requirements and is estimated at the same level as during the 1998/99 period. The cost estimate provides for the travel of the Special Representative of the Secretary-General within and outside the region ($17,500). The provision also includes travel requirements for administrative, finance and personnel matters ($25,000), logistical purposes ($35,600) and political, military and human rights matters ($19,000). Additional provision of $8,000 is made for travel within the mission area (Agadir and Las Palmas) for administrative and logistic purposes. The estimate also provides for four trips of the independent jurist between Athens and the mission area ($5,000) and internal audit ($9,200).

Operational costs

Apportionment: $13,888,800; estimate: $11,561,200; variance: ($2,327,600)

9. The estimate includes non-recurrent requirements totalling $1,826,900. The decrease of $2,327,600 under this heading is attributable to lower projected requirements under premises, transport operations, air operations, supplies and services and air and surface freight, which would be offset by higher projected requirements under communications and other equipment.

Premises/accommodation

10. Provision of $619,200 under this heading reflects a 62.9 per cent decrease compared with the approved 1998/99 budget resulting from a significantly reduced requirement for hotel accommodation originally provided in connection with the resumption of the identification process. Provision of $399,600 under rental of premises takes into account the replacement of the rental of the central supply depot ($72,000) with the rental of the logistic complex ($150,000) for the Mission's warehousing requirements. Provisions for alterations and renovations to premises ($60,000), maintenance supplies ($42,000), maintenance services ($36,000) and utilities ($81,600) reflect reductions compared with the 1998/99 period based on recent expenditure pattern, but also take into account projected requirements for the maintenance of three newly-constructed, mission-owned camps in Smara, Awsard and Dakla and the logistics complex in Laayoune.

Transport operations

11. The budgeted provision covers a fleet of 244 vehicles and 18 trailers to be utilized in support of operational activities of the Mission, in particular, the activities of the 203 military observers. Some 40 per cent of the vehicles in the fleet were purchased between the Mission's inception in 1991 and 1993 and will have met the necessary criteria for write-off action in the budgeted period owing to their age and the harsh climatic conditions in which they operate. Provision is therefore made for the purchase and related freight costs of 62 replacement vehicles ($914,500). Provision has also been made for the replacement of worn/damaged workshop equipment ($20,700). Taking into account recent expenditure

patterns, provisions for recurrent requirements under this heading have been reduced by an average of 30 per cent.

Air operations

12. The provision of $6,959,300 includes requirements for helicopter operations ($4,177,200), fixed-wing aircraft ($2,725,700), aircrew subsistence allowance ($8,400) and other air operations costs ($48,000).

13. MINURSO's fleet of three medium-utility MI-8 helicopters during the budgeted period will be utilized for operational requirements including patrolling for ceasefire monitoring, rotation of personnel among team sites, resupply and medical/casualty evacuation purposes. The estimate of $4,177,200 under this heading reflects a 15 per cent decrease from the 1998/99 period owing to a decrease in the fleet from four to three helicopters after the repatriation of the engineering support unit. In addition, requirements for aviation fuel reflect a 44.5 per cent decrease compared with the 1998/99 period, resulting from a decrease in the average cost of aviation fuel from $0.77 to $0.57 per litre, including delivery charges. This reduction was offset in part by a projected increase of 23.7 per cent in requirements for hire/charter costs owing to a change in contract during the 1998/99 period.

14. MINURSO's fleet of fixed-wing aircraft for the budgeted period will comprise three medium cargo/passenger AN-26 aircraft, of which two will be utilized in support of the Mission's operational requirements, while the third aircraft will be deployed in connection with the identification process. The provision of $2,725,700 under this heading reflects a 12.4 per cent decrease in requirements from the 1998/99 period and is primarily attributable to reduced requirements for aviation fuel, resulting from a decrease in estimated fuel usage from 1,400 to 1,200 litres per hour.

15. Provision for landing fees and ground handling is estimated at an average cost of $4,000 per month. Based on recent mission experience, this reflects an increase from the prior period resulting from current requirements for flights to destinations outside the Mission area.

Communications

16. The provision of $857,700 under this heading reflects a 30.5 per cent increase compared with the approved 1998/99 budget, resulting from the increase in projected requirements for non-recurrent costs, including communications equipment ($354,200) and workshop and test equipment ($11,500). The estimate provides for the replacement of worn/obsolete equipment, including one earth satellite station ($150,000). Provision is also made for the upgrade of the telephone billing system to ensure compliance with the year 2000 requirements and for related freight charges at 15 per cent of the total equipment cost. Based on recent mission experience, provisions for spare parts and supplies and commercial communications reflect decreases of 25.8 and 6.7 per cent, respectively, compared with the 1998/99 period.

Other equipment

17. The cost estimate includes $526,000 in non-recurrent costs, of which $371,600 is related to the replacement of 168 desktop computers, 18 laptop computers and 5 local area network servers to ensure compliance with the year 2000 requirements, as indicated in paragraph 25 of the present report. The balance of requirements under this heading provides

for limited replacement of worn/obsolete furniture ($13,500), office equipment ($30,000), accommodation equipment ($19,800) and miscellaneous equipment ($22,500) plus related freight charges at 15 per cent of the equipment cost. Based on recent expenditure patterns, provision for spare parts, repairs and maintenance is estimated at an average cost of $23,000 per month, reflecting a 28 per cent increase compared with the 1998/99 period. A higher repair and maintenance rate is required owing to the age of the pieces of equipment and the harsh climatic conditions in which they operate.

Supplies and services

18. The cost estimate reflects a 17 per cent decrease in requirements over the prior period as it takes into account recent expenditure patterns.

Staff assessment

Apportionment: $4,081,200; estimate: $3,951,600; variance: ($129,600)

19. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with staff regulations of the United Nations. Staff assessment costs take into account vacancy factors of 15 per cent for 278 international posts and 10 per cent for 95 local posts.

Income from staff assessment

Apportionment: ($4,081,200); estimate: ($3,951,600); variance: $129,600

20. The staff assessment requirements provided for under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURSO budget.

Annex II

Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

A. Standard and mission-specific costs and ratios

(United States dollars)

Description	*Previous submission*	*Average strength*	*Standard cost*	*Proposed estimates*			*Explanation*
				Unit or daily cost	*Monthly cost*	*Annual cost*	
1. Mission subsistence allowance	60		[a]	60			Effective since 1 July 1994.
2. Travel costs							
Military observers	2 250		[a]	1 750			Average MINURSO cost
Military medical personnel	2 250		[a]	1 750			*Idem.*
Force orderly personnel	2 250		[a]	1 750			*Idem.*
Civilian police	2 250		[a]	1 750			*Idem.*
OAU observers	1 750		[a]	1 250			*Idem.*
3. Military personnel							
Military observers	203	203					No change.
Military contingents	160	—					Repatriation of contingents in prior period.
Military medical personnel	26	20					Relates to military medical unit only.
Force orderly personnel	7	7					
4. Troop reimbursement							
(a) Pay and allowance	988		988		988		
(b) Specialist allowance	291		291		291		
Infantry	10%						Contingent personnel does not include infantry.
Logistics/support	25%				25%		Payable for 25 per cent of unit.
5. Clothing and personal equipment allowance							
Military observers	200		200			200	
Military medical personnel	70		70		70		
Force orderly personnel	200		200			200	
Civilian police	200		200			200	
6. Welfare							
Recreational leave	10.50		10.50	10.50			Payable for up to 7 days within a six-month period.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
7. Rations							
Bulk rations	10.00		11.00	8.50			Based on recent expenditure.
Bottled water	2.00		[a]	1.50			*Idem.*
8. Daily allowance	1.28		1.28	1.28			
9. Contingent-owned equipment							
Major equipment	367 450				14 233		Related to military medical unit only; reimbursement under old arrangements.
10. Death and disability compensation	40 000		40 000	40 000		124 000	Based on 1 per cent of average strength of military observers, troops and civilian police.
11. Civilian personnel							
Civilian police	81	73					Includes 10 per cent vacancy factor.
International staff	256	238					Reduction related to repatriation of contingents; takes into account a 15 per cent vacancy factor and an adjustment for mission appointees.
Local staff	94	86					Reduction related to repatriation of contingents; takes into account a 10 per cent vacancy factor.
OAU observers	10	10					
12. Local staff							
Net salary	775				775		Salary scale effective 1 January 1997.
Common staff costs	125				125		
Staff assessment	183				183		
13. Consultants	5 475				5 475		For services of the independent jurist.
14. Other travel costs							
Headquarters to mission area	33 600		[a]			48 600	Details provided in annex I.C.
Mission area to Headquarters	15 300		[a]			48 500	*Idem.*
Mission area to Geneva	6 000		[a]				Included in travel initiating from mission area.
Aviation safety	10 600		[a]				*Idem.*
Internal audit (OIOS)	13 200		[a]			9 200	
Field Assets Control System	30 800		[a]			—	Installed during the 1998/99 period.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
Within mission area	12 500		[a]			8 000	To Agadir and Las Palmas for administrative and logistical purposes.
Independent Jurist	10 800		[a]			5 000	Between Athens and the mission area.
15. Rental of premises							
Central supply depot	6 800		[a]		—		Replaced by logistics complex for warehousing.
Samara workshop	1 500		[a]		1 300		Current rates.
Logistics complex/camps	9 000		[a]		12 500		Newly-constructed, mission-owned premises.
Hotel accommodation	81 000		[a]		19 500		Reduced requirements for identification personnel.
Apartments, 30 units	10 500		[a]		—		No longer required.
16. Alteration and renovation of premises	3 000		[a]		5 000		Based on recent actual expenditure and requirements for logistics complex.
17. Maintenance supplies	4 685		10% of rent		3 500		*Idem.*
18. Maintenance services	4 010		10% of rent		3 000		*Idem.*
19. Utilities							
Electricity	2 500		[a]		—		Electrical power supplied by mission-owned generator. Estimated requirements are reflected under generator fuel below.
Butane (cooking) gas	2 550		[a]		2 550		Based on recent actual expenditure.
Generator fuel	12 600		[a]		4 000		*Idem.*
Water, bulk, non-potable	—		[a]		300		New requirement for the logistics complex.
20. Vehicles							
(a) United Nations owned							
Civilian pattern	244	244					No change.
Trailers	18	18					*Idem.*
(b) Contingent-owned							
Military pattern, utility	33	8					Four ambulances and four light utility vehicles.
Military pattern, medium/heavy	66	—					Repatriated in prior period.

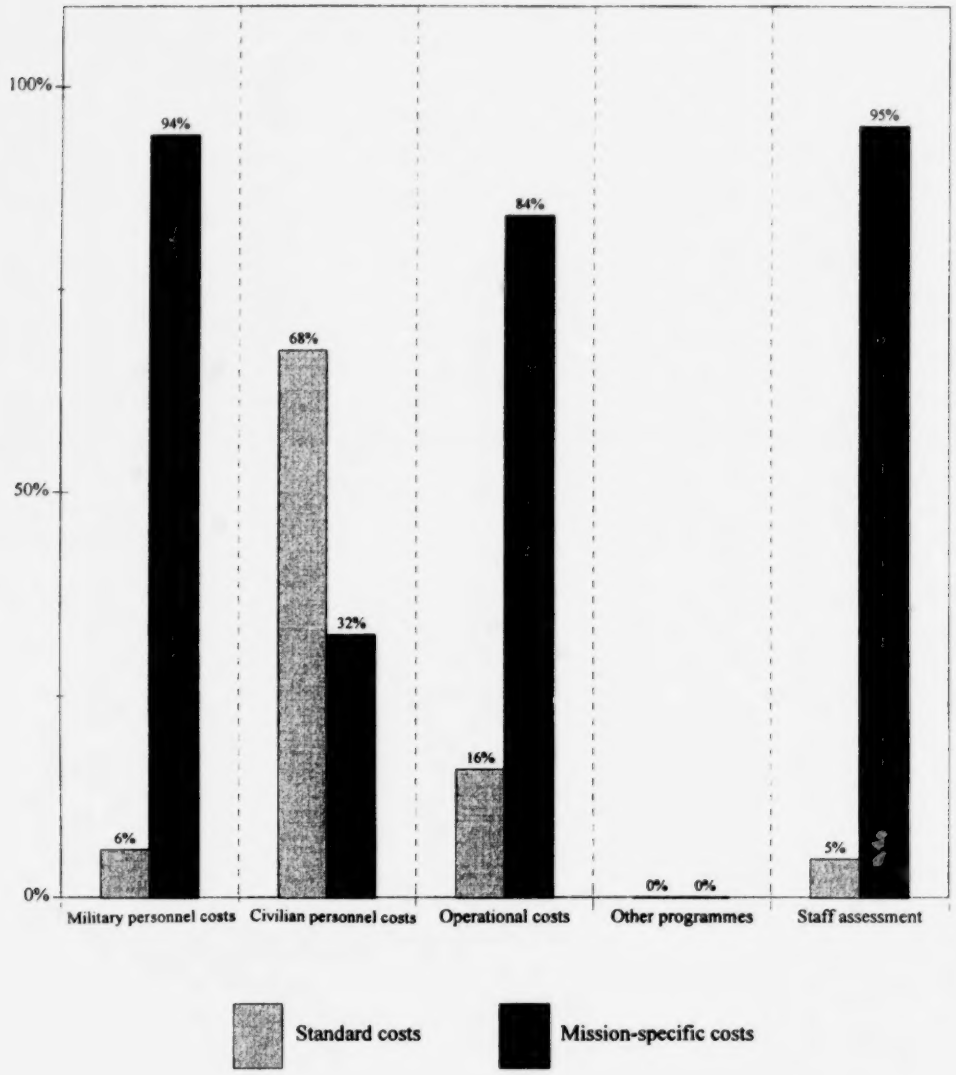
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
Armoured personnel carriers	4	—					*Idem.*
Heavy engineering equipment	10	—					*Idem.*
21. Spare parts, repairs and maintenance of vehicles							
(a) United Nations-owned	110		110		90		Based on mission experience.
(b) Contingent-owned	110		550		90		*Idem.*
22. Petrol							
Civilian pattern	159		[a]		135		Consumption is based on average usage of 3,500 km per vehicle per month at 8 km per litre, at an average fuel cost of $0.30 per litre.
Military pattern	159		[a]		135		
23. Vehicle insurance							
Civilian pattern	420		550		336		Includes local coverage ($276 per vehicle per year) and worldwide coverage ($60 per vehicle per year).
Military pattern	420						None.
24. Helicopters							
MI-8	4	3					Reduction related to repatriation of engineering support unit.
Block hours (each)	50	50					Based on current contract.
Extra hours (each)	35	35					*Idem.*
Rental, block hours (each)	42 500		20 000		75 000		Increase from $850 to $1,500 per hour.
Rental, extra hours (each)	3 500		14 000		1 750		$50 per hour for 35 hours per month; decrease from prior period is owing to a change in contract.
Aviation fuel (each)	53 995		[a]		39 072		Decrease in fuel cost from $0.77 to $0.57 per litre, including delivery charges and lubricants.
Liability and war-risk insurance	290		[a]		210		Current rate under master aviation policy.
25. Fixed-wing aircraft							
Antonov AN-26	2	2					
Block hours (each)	60	60					Based on current contract.
Extra hours (each)	40	40					*Idem.*
Rental, block hours (each)	37 420		42 000		28 800		At the rate of $480 per hour.
Rental, extra hours (each)	—		12 000		—		Provided at no additional cost.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
Antonov AN-26	1	1					
Block hours (each)	60	60					Based on current contract.
Extra hours (each)	40	40					*Idem.*
Rental, block hours (each)	37 420		42 000		37 420		At the rate of $620 per hour.
Rental, extra hours (each)	—		12 000		—		Provided at no additional cost.
Aviation fuel (each)	46 200		[a]		39 600		Decrease in average usage from 1,400 to 1,200 litres per hour at a cost of $0.30 per litre.
Liability and war-risk insurance	290		[a]		210		Current rate under master aviation policy.
26. Other air operations costs							
Aircrew subsistence allowance	685		[a]		700		For travel outside the mission area.
Landing fees and ground handling	2 500		[a]		4 000		Based on recent actual expenditure.
27. Communications							
Spare parts and supplies	15 000		[a]		10 000		Based on recent actual expenditure.
28. Commercial communications							
Satellite transponder lease	7 500		[a]		6 000		Current rate for MINURSO's share.
INMARSAT A and M terminals	12 500		[a]		11 000		Based on recent actual expenditure.
Local telephone charges	14 500		[a]		12 800		*Idem.*
Pouch, fax and telex charges	2 500		[a]		1 200		*Idem.*
29. Other equipment							
Spare parts, repairs and maintenance	20 000		[a]		23 000		Higher repair and maintenance rate owing to age of equipment and harsh climatic conditions.
30. Audit services	62 600					75 000	Based on estimated requirements for external audit.
31. Contractual services	6 700		[a]		3 000		Based on recent actual expenditure.
32. Official hospitality	100		[a]		100		No change.
33. Miscellaneous other services	2 500		[a]		3 200		Based on recent actual expenditure.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
34. Miscellaneous supplies							
Stationery and office supplies	18		15	19			Based on recent actual expenditure.
Medical supplies	10 917		[a]		5 000		*Idem.*
Sanitation and cleaning materials	9 000		[a]		6 500		*Idem.*
Subscriptions	533		200		642		Includes share for subscription to aircraft database.
Uniform items, flags and decals	500				400		Lower projected requirements.
Quartermaster and general stores	6		17	8			Based on recent actual expenditure.
35. Air and surface freight							
Commercial freight and cartage	4 050		[a]		3 500		Based on recent actual expenditure.

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Requirements for non-recurrent costs

(Thousands of United States dollars)

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
I. Military personnel costs						—
II. Civilian personnel costs						—
III. Operational costs						
1. Premises/accommodation						—
2. Infrastructure repairs						—
3. Transport operations						
(a) Purchase of vehicles						
Jeep, 4x4	146	30		30	11.7	351.0
Sedan, light	11	5		5	8.9	44.5
Sedan, heavy	4	2		2	18.0	36.0
Bus, light	12	5		5	18.0	90.0
Bus, medium	2	1		1	35.0	35.0
Truck, pick-up, light	38	15		15	14.0	210.0
Truck, cargo, medium	10	4		4	55.0	220.0
Subtotal	**223**	**62**		**62**		**986.5**
Freight at 15 per cent						148.0
Less: Transfer of cargo trucks from UNLB		(4)		(4)		(220.0)
Subtotal, line 3 (a)						**914.5**
(b) Workshop equipment						
Vehicle jack, 10-ton	—	—	3	3	2.0	6.0
Engine lift	2	—	1	1	3.5	3.5
Oil dispenser	4	4	—	4	0.5	2.0
Air compressor, 200-litre	—	—	2	2	2.3	4.5
Tool kits, miscellaneous						2.0
Subtotal						**18.0**
Freight at 15 per cent						2.7
Subtotal, line 3 (b)						**20.7**
Total, line 3						**935.2**
4. Air operations						—
5. Naval operations						—

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
6. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment						
Mobile radio, general	258	10	—	10	0.5	5.0
Portable radio, general	332	20	—	20	0.5	10.0
HF equipment						
Radio, Micon XR	151	30	—	30	4.0	120.0
Satellite equipment						
Earth station	2	1	—	1	150.0	150.0
Telephone equipment						
Telephone sets	324	20	—	20	0.1	2.0
Rural telephone link	10	2	—	2	8.0	16.0
Upgrade of billing system						5.0
Subtotal						**308.0**
Freight at 15 per cent						46.2
Subtotal, line 6 (a)						**354.2**
Workshop equipment (miscellaneous)						11.5
Total, line 6						**365.7**
7. Other equipment						
(a) Office furniture (shelf units, computer workstations, chairs, writing desks)						13.5
(b) Office equipment						
Copier, low volume	61	2		2	3.0	6.0
Copier, medium volume	24	2		2	10.0	20.0
Shredder, paper	13	5		5	0.5	2.5
Calculator	75	25		25		1.5
Subtotal, line (b)						**30.0**
(c) Electronic data-processing equipment						
Microcomputer, desktop	273	168		168	1.5	252.0
Microcomputer, laptop	18	18		18	2.2	39.6
Local area network server	6	5		5	16.0	80.0
Subtotal, line (c)						**371.6**
(d) Generators						—
(e) Observation equipment						—
(f) Petrol tank plus metering equipment						—

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
(g) Accommodation equipment (various)						19.8
(h) Miscellaneous equipment (various)						22.5
(i) Water-purification equipment						—
(j) Refrigeration equipment						—
Subtotal						**457.4**
Freight at 15 per cent						68.6
Total, line 7						**526.0**
8. Supplies and services						—
9. Air and surface freight						—
Total, category III						**1 826.9**
IV. Other programmes						—
V. United Nations Logistics Base at Brindisi						—
VI. Support account for peacekeeping operations						—
VII. Staff assessment						
Total, categories I–VII						**1 826.9**

Annex III

Voluntary contributions

(United States dollars)

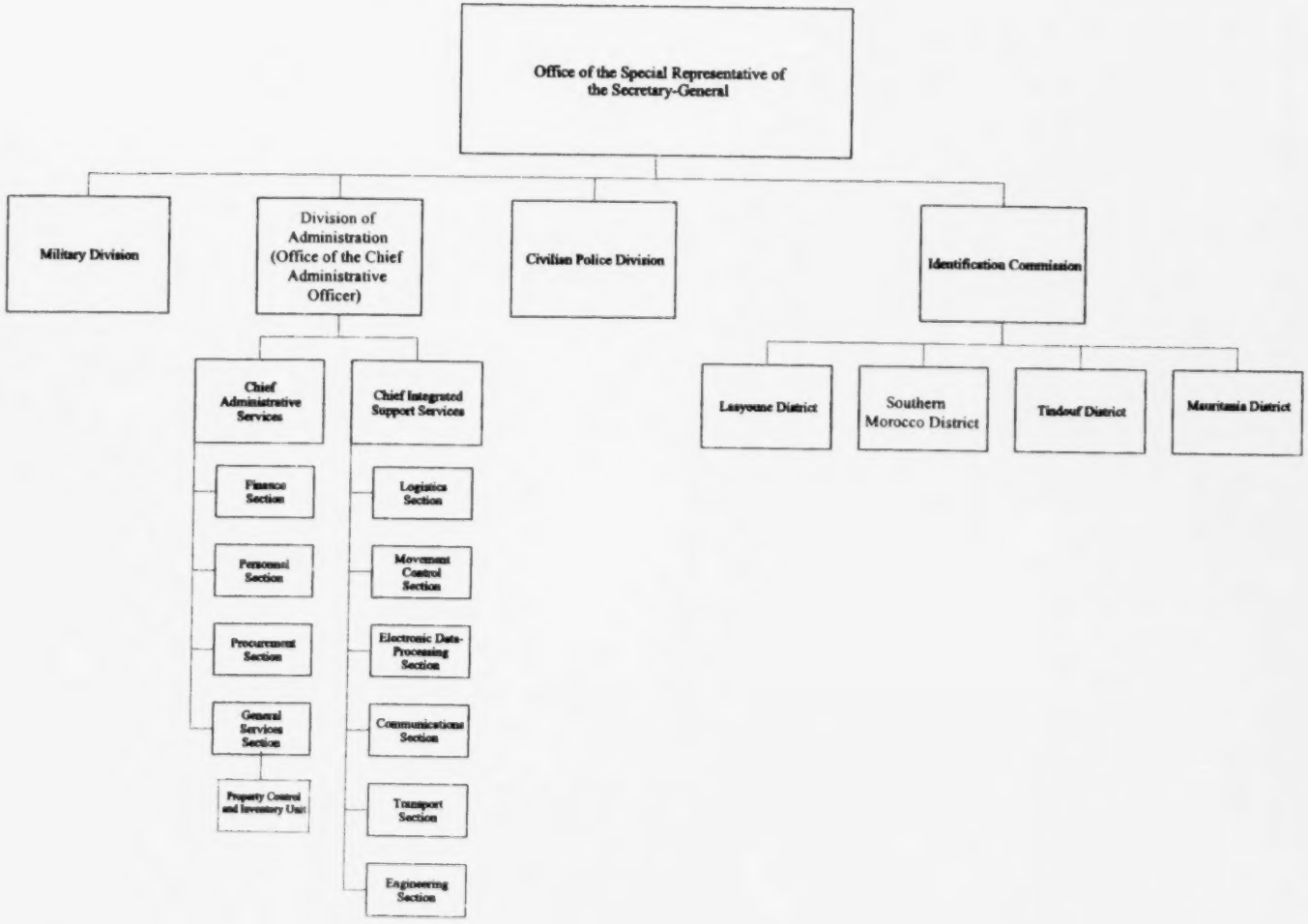
Government/organization	*Contribution (non-budgeted)*	*Value[a]*
From inception to 30 June 1998		
Algeria	Meals/food	2 840 400
	Transport	54 000
	Fuel for vehicles and generators	112 600
	Laundry facilities	36 000
	Water for hygienic facilities	440 000
Australia	Services of signals unit (43 personnel)	583 500
	Communications equipment	172 000
Cyprus	Cash	1 006
Germany	Medical supplies	20 000
Morocco	Transport workshop	152 000
	Twenty-one trucks, rental basis	3 162 000
	Personnel (cooks/technicians) at team sites	125 000
	Meals/food	21 093 200
	Water at team sites for hygienic facilities	285 000
Frente POLISARIO	Office accommodation	168 000
	Personnel (technical and other) for team sites	160 000
	Water at team sites for hygienic facilities	1 874 000
Switzerland	Three aircraft, rental value, as required	1 110 000
From 1 July 1998 to 30 June 1999		
Algeria	Meals/food	645 400
	Water for hygienic facilities	140 000
	Fuel for vehicles and generators	34 600
	Airport facilities/landing fees	19 000
	Laundry facilities	6 000
Morocco	Twenty-one trucks, rental basis	527 000
	Transport workshop	30 000
	Meals/food	1 731 500
	Water at team sites for hygienic facilities	57 000
	Personnel at team sites (cooks, technicians)	25 000
Frente POLISARIO	Water at team sites for hygienic facilities	200 000
	Office accommodation for the Identification Commission	60 000

Government/organization	*Contribution (non-budgeted)*	*Value*[a]
From 1 July 1999 to 30 June 2000		
Algeria	Meals/food	645 400
	Water for hygienic facilities	140 000
	Fuel for vehicles and generators	34 600
	Airport facilities/landing fees	19 000
	Laundry facilities	6 000
Morocco	Twenty-one trucks, rental basis	527 000
	Transport workshop	30 000
	Meals/food	1 731 500
	Water at team sites for hygienic facilities	57 000
	Personnel at team sites (cooks, technicians)	25 000
Frente POLISARIO	Water at team sites for hygienic facilities	200 000
	Office accommodation for the Identification Commission	60 000

[a] Represents the estimated value of contributions as calculated by the Secretariat.

Annex IV

Organizational chart



MOROCCO
ALGERIA
MAURITANIA
Western Sahara
ATLANTIC OCEAN
CANARY ISLANDS
La Palma
Tenerife
Fuerteventura
Lanzarote
Las Palmas
Gran Canaria
Gomera
Hierro
Tiznit
Sidi Ifni
Tan Tan
Oued Draa
Zag
Tindouf
Tarfaya
Laayoune
Smara
Boucraa
Boujdour
Hawza
Mahbas
Al Farcia
Bir Lahlou
Tifariti
Mehaires
Bentili
Bir Mogrein
Guelta Zemmur
Chalwa
Oum Dreyga
Baggari
Mijek
Dakhla
Imlily
Awsard
Agwanit
Dougaj
Zouerate
Bir Gandouz
Techla
Zug
Guergueral
Bou Lanuar
Nouadhibou
La Guera
Choum
Atar
FHQ MINURSO
ID
SHQ NORTH
SHQ SOUTH
LO
NORTHERN SECTOR
SOUTHERN SECTOR
MINURSO
Deployment as of January 1999
Medical unit
Medical station
Identification centre
Liaison office
UN team site
Sector boundary
Berm
Paved road
0 50 100 150 200 km
0 50 100 mi
The boundaries and names shown on this map do not imply official endorsement or acceptance by the United Nations.
Map No. 3891 Rev. 21 UNITED NATIONS
January 1999 (Special)
Department of Public Information
Cartographic Section